



---

DEPARTMENT OF FINANCE  
AND MANAGEMENT

## **City of Columbus 2014 Adopted Budget**

**Prepared by:  
Department of Finance and Management  
Paul R. Rakosky, Director**

# City of Columbus 2014 Adopted Budget

## **2014 Budget Process**

The City of Columbus' 2014 budget was developed using a "target level" budgeting approach, the same as that used for the past several years. This year, the process for the 2014 budget began in June, 2013, when the Department of Finance and Management staff projected total 2014 general fund resources. That figure was then reduced by a reserve amount for claims against the city, economic development incentive payments, the transfer to the rainy day fund and the transfer to the 27<sup>th</sup> pay period fund. General fund department target amounts were determined by applying each department's adjusted percentage of the 2013 general fund amended budget to the 2014 general fund resource projection, less the aforementioned deductions, at that point in time.

In November, the auditor's estimate of available resources totaled \$791,700,000, not including a transfer of \$5,000,000 from the basic city services fund. Therefore, the administration's proposed 2014 general fund operating budget, as submitted to city council, totaled \$796,700,000. At year-end, the auditor revised his estimate to include \$4,989,498 in additional resources, as well as a one-time refund totaling \$5,714,524 which represented the general fund portion of workers' compensation premiums paid by the city in previous years. The 2014 amended general fund budget of \$807,404,022 was adopted by city council on February 10, 2014 (ordinance 2730-2013). Council authorized the city auditor to transfer \$5,714,000 to the basic city services fund (017) and appropriated its other amendments in the following funds: the neighborhood initiatives fund (018), the public safety initiatives fund (016), and the jobs growth fund (015). A summary of the specific amendments added by city council is as follows:

## **Neighborhood Initiative Fund**

### ***Education***

Cougar Bridge Columbus State Community College	\$192,884
Education Workforce Development	\$500,000
Pathways to Central Ohio Engineering Program	\$100,000
Per Scholas	\$75,000

### ***Housing***

Bridges to Affordable Housing – YWCA	\$150,000
Neighborhood Stabilization Initiative	\$250,000

### ***Human Services***

(CS) Garver YWCA Grizzlies AAU Leadership	\$8,700
---	---------

(EHS) Emergency Human Services Fund	\$300,000
(EHS) Human Services Fund	\$346,000
Amethyst Recovery Support Women/Children	\$165,000
Columbus Kids	\$250,000
CPH Healthy Food Plan	\$50,000
Infant Mortality Taskforce	\$325,000
Operation Hope – Veterans’ Services	\$100,000
Summer Food Program	\$200,000

***Neighborhood Services***

(CS) Community Garden Grant Program	\$10,000
(CS) Keep Columbus Beautiful	\$25,000
(CS) Late Night Summer Basketball	\$35,000
Neighborhood Best Practices Conference	\$15,000
One Week, One Neighborhood	\$200,000
Recreation and Parks Hockey Program	\$75,000
(CS) Cultural Services Fund	\$168,276
Neighborhood Initiatives	\$182,717

---

***Total*** **\$3,723,577\***

\*Please note: the appropriation in 2730-2013 was reduced by the carryover amounts in the Emergency Human Services Fund (\$646,000) and the Cultural Services Fund (246,976), leaving a balance of \$2,830,601 to be appropriated.

**Public Safety Initiatives Fund**

***Police and Fire***

Support Services Technology	\$55,000
Diversity Recruitment	\$300,000
Fire Class	\$400,000

***Judiciary***

Environmental Court	\$200,000
---------------------	-----------

***Neighborhood Safety***

Public Safety Initiatives	\$168,399
---------------------------	-----------

---

***Total*** **\$1,123,399**

## **Jobs Growth Fund**

### ***Economic Development***

Columbus Area Labor-Management Committee	\$50,000
Experience Columbus – National Convention	\$250,000

### ***Small Business Incubators***

CCAD MindMarket Incubator	\$100,000
Fashion Lab/Downtown Incubators	\$161,000

### ***Small Business Growth***

ABC Job Boot Camp	\$14,000
ECDI Small Business Support	\$100,000
Kickstart Business Plan Contest	\$50,000
Kickstart Widget Pitch	\$100,000
Small Business Concierge	\$100,000
University Business Community Association	\$30,000

### ***Workforce Development***

Columbus Chamber Workforce Study	\$20,000
MBE Academy – OMSDC	\$60,000

---

<b><i>Total</i></b>	<b>\$1,035,000</b>
---------------------	--------------------

**2014 APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT LEVEL ONE AS AMENDED**

	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	OTHER	AMENDED OTHER	CAPITAL OUTLAY	AMENDED CAPITAL	DEBT SERVICE	AMENDED DEBT	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
<b>GENERAL FUND</b>	\$ 588,242,473	\$ 588,242,473	\$ 8,741,232	\$ 8,741,232	\$ 100,071,086	\$ 100,071,086	\$ 549,895	\$ 549,895	\$ 4,170,000	\$ 4,170,000	\$ -	\$ -	\$ 94,925,314	\$ 105,629,336	\$ 796,700,000	\$ 807,404,022
<b>SPECIAL REVENUE FUNDS</b>																
<b>Municipal Court Computer Fund</b>																
Judges	85,333	85,333	92,000	92,000	242,054	242,054	-	-	-	-	-	-	-	-	419,387	419,387
Clerk	590,707	590,707	61,000	61,000	711,560	711,560	-	-	-	-	-	-	302,850	302,850	1,666,117	1,666,117
<b>Total Court Computer</b>	<b>676,040</b>	<b>676,040</b>	<b>153,000</b>	<b>153,000</b>	<b>953,614</b>	<b>953,614</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>302,850</b>	<b>302,850</b>	<b>2,085,504</b>	<b>2,085,504</b>
<b>Street Construction, Main. &amp; Repair</b>																
Service Administration	3,107,574	3,107,574	4,670	4,670	144,649	144,649	-	-	-	-	-	-	-	-	3,256,893	3,256,893
Mobility Options	1,136,931	1,136,931	12,626	12,626	231,725	231,725	-	-	-	-	-	-	-	-	1,381,282	1,381,282
Planning & Operations	24,091,031	24,091,031	608,830	608,830	11,505,214	11,505,214	67,000	67,000	180,000	180,000	-	-	-	-	36,452,075	36,452,075
Design & Construction	3,558,486	3,558,486	10,672	10,672	632,919	632,919	1,500	1,500	-	-	-	-	-	-	4,203,577	4,203,577
<b>Total SCMR</b>	<b>31,894,022</b>	<b>31,894,022</b>	<b>636,798</b>	<b>636,798</b>	<b>12,514,507</b>	<b>12,514,507</b>	<b>68,500</b>	<b>68,500</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,293,827</b>	<b>45,293,827</b>
<b>Development Services Fund</b>																
Building & Zoning	13,876,935	13,876,935	105,549	105,549	3,154,662	3,154,662	48,150	48,150	-	-	-	-	-	-	17,185,296	17,185,296
<b>Total Development Services</b>	<b>13,876,935</b>	<b>13,876,935</b>	<b>105,549</b>	<b>105,549</b>	<b>3,154,662</b>	<b>3,154,662</b>	<b>48,150</b>	<b>48,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,185,296</b>	<b>17,185,296</b>
<b>Private Inspection Fund</b>																
Design & Construction	2,497,741	2,497,741	23,800	23,800	217,089	217,089	500	500	130,000	130,000	-	-	-	-	2,869,130	2,869,130
<b>Health Special Revenue</b>																
Department of Public Health	20,134,953	20,134,953	768,152	768,152	7,315,270	7,315,270	3,750	3,750	-	-	-	-	-	-	28,222,125	28,222,125
<b>Rec. and Parks Oper. &amp; Extension</b>																
Department of Recreation & Parks	28,816,803	28,816,803	1,351,010	1,351,010	10,062,310	10,062,310	110,000	110,000	190,500	190,500	-	-	182,489	182,489	40,713,112	40,713,112
<b>Golf Operations</b>																
Division of Golf	2,883,298	2,883,298	230,000	230,000	1,127,616	1,127,616	3,000	3,000	-	-	-	-	-	-	4,243,914	4,243,914
<b>Broad Street Operations Fund</b>																
Division of Facilities Management	-	-	25,000	25,000	1,390,854	1,390,854	-	-	-	-	-	-	-	-	1,415,854	1,415,854
<b>E-911 Fund</b>																
Division of Police	2,700,000	2,700,000	-	-	-	-	-	-	-	-	-	-	-	-	2,700,000	2,700,000
<b>Photo Red Light Fund</b>																
Division of Police	1,344,300	1,344,300	-	-	45,700	45,700	-	-	-	-	-	-	-	-	1,390,000	1,390,000
<b>Emergency Human Services Fund</b>																
Development Administration	-	-	-	-	1,757,000	1,757,000	-	-	-	-	-	-	-	-	1,757,000	1,757,000
<b>Parking Meter Program Fund</b>																
Mobility Options	333,243	333,243	106,625	106,625	1,813,061	1,813,061	14,365	14,365	-	-	-	-	-	-	2,267,294	2,267,294

**2014 APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT LEVEL ONE AS AMENDED**

	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	OTHER	AMENDED OTHER	CAPITAL OUTLAY	AMENDED CAPITAL	DEBT SERVICE	AMENDED DEBT	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
<b>INTERNAL SERVICE FUNDS</b>																
<b>Print and Mailroom Services Fund</b>																
Financial Management	387,836	387,836	52,225	52,225	1,132,767	1,132,767	-	-	10,000	10,000	-	-	-	-	1,582,828	1,582,828
<b>Total Print and Mailroom Services</b>	<b>387,836</b>	<b>387,836</b>	<b>52,225</b>	<b>52,225</b>	<b>1,132,767</b>	<b>1,132,767</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,582,828</b>	<b>1,582,828</b>
<b>Land Acquisition</b>																
Division of Land Acquisition	693,457	693,457	15,800	15,800	56,305	56,305	-	-	-	-	-	-	-	-	765,562	765,562
<b>Technology Services</b>																
Administration	2,280,752	2,280,752	1,439,638	1,439,638	5,063,616	5,063,616	-	-	102,000	102,000	-	-	-	-	8,886,006	8,886,006
Information Services	15,010,400	15,010,400	292,212	292,212	6,125,393	6,125,393	-	-	91,000	91,000	5,203,192	5,203,192	-	-	26,722,197	26,722,197
<b>Total Technology Services</b>	<b>17,291,152</b>	<b>17,291,152</b>	<b>1,731,850</b>	<b>1,731,850</b>	<b>11,189,009</b>	<b>11,189,009</b>	<b>-</b>	<b>-</b>	<b>193,000</b>	<b>193,000</b>	<b>5,203,192</b>	<b>5,203,192</b>	<b>-</b>	<b>-</b>	<b>35,608,203</b>	<b>35,608,203</b>
<b>Fleet Management Services</b>																
Division of Fleet Management	10,476,447	10,476,447	15,869,117	15,869,117	3,798,838	3,798,838	5,000	5,000	-	-	2,989,223	2,989,223	-	-	33,138,625	33,138,625
Finance and Management Administration	701,174	701,174	-	-	-	-	-	-	-	-	-	-	-	-	701,174	701,174
<b>Total Fleet Management Services</b>	<b>11,177,621</b>	<b>11,177,621</b>	<b>15,869,117</b>	<b>15,869,117</b>	<b>3,798,838</b>	<b>3,798,838</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>2,989,223</b>	<b>2,989,223</b>	<b>-</b>	<b>-</b>	<b>33,839,799</b>	<b>33,839,799</b>
<b>Construction Inspection Fund</b>																
Service Administration	557,393	557,393	500	500	45,252	45,252	-	-	-	-	-	-	-	-	603,145	603,145
Design & Construction	7,327,163	7,327,163	90,200	90,200	911,932	911,932	2,000	2,000	180,000	180,000	-	-	-	-	8,511,295	8,511,295
<b>Total Construction Inspection Fund</b>	<b>7,884,556</b>	<b>7,884,556</b>	<b>90,700</b>	<b>90,700</b>	<b>957,184</b>	<b>957,184</b>	<b>2,000</b>	<b>2,000</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,114,440</b>	<b>9,114,440</b>
<b>Employee Benefits</b>																
Department of Human Resources	2,883,273	2,883,273	30,100	30,100	1,113,383	1,113,383	-	-	-	-	-	-	-	-	4,026,756	4,026,756
Department of Finance and Management	-	-	-	-	406,000	406,000	-	-	-	-	-	-	-	-	406,000	406,000
<b>Total Employee Benefits</b>	<b>2,883,273</b>	<b>2,883,273</b>	<b>30,100</b>	<b>30,100</b>	<b>1,519,383</b>	<b>1,519,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,432,756</b>	<b>4,432,756</b>
<b>ENTERPRISE FUNDS</b>																
<b>Various Enterprise Funds</b>																
Public Utilities Director's Office	11,899,091	11,899,091	148,026	148,026	2,700,590	2,700,590	-	-	17,000	17,000	-	-	-	-	14,764,707	14,764,707
<b>Water System Enterprise</b>																
Division of Water	47,930,352	47,930,352	22,318,782	22,318,782	36,541,670	36,541,670	314,442	314,442	2,386,100	2,386,100	80,066,935	80,066,935	-	-	189,558,281	189,558,281
<b>Sewerage System Enterprise</b>																
Division of Sewers and Drains	46,130,743	46,130,743	8,040,772	8,040,772	54,923,581	54,923,581	292,621	292,621	3,528,352	3,528,352	108,071,870	108,071,870	19,430,188	19,430,188	240,418,127	240,418,127
<b>Storm System Enterprise</b>																
Division of Sewers and Drains	1,670,096	1,670,096	17,163	17,163	20,335,380	20,335,380	27,295	27,295	100,906	100,906	14,204,576	14,204,576	-	-	36,355,416	36,355,416
<b>Electricity Enterprise</b>																
Division of Electricity	10,343,766	10,343,766	57,122,650	57,122,650	10,235,312	10,235,312	50,550	50,550	2,563,000	2,563,000	3,499,063	3,499,063	-	-	83,814,341	83,814,341
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>																
Dept of Development - Administration	934,609	934,609	2,500	2,500	193,250	193,250	-	-	-	-	-	-	-	-	1,130,359	1,130,359
Economic Development	813,727	813,727	4,350	4,350	750,495	750,495	-	-	-	-	-	-	-	-	1,568,572	1,568,572
Code Enforcement	833,465	833,465	10,000	10,000	160,000	160,000	-	-	80,000	80,000	-	-	-	-	1,083,465	1,083,465
Housing	1,150,109	1,150,109	21,700	21,700	1,495,912	1,495,912	931,407	931,407	-	-	-	-	-	-	3,599,128	3,599,128
Department of Finance and Management	423,268	423,268	1,000	1,000	157,625	157,625	10,000	10,000	-	-	-	-	-	-	591,893	591,893
Department of Public Health	213,735	213,735	-	-	-	-	-	-	-	-	-	-	-	-	213,735	213,735
Department of Recreation and Parks	738,845	738,845	2,832	2,832	91,845	91,845	500	500	-	-	-	-	-	-	834,022	834,022
	5,107,758	5,107,758	42,382	42,382	2,849,127	2,849,127	941,907	941,907	80,000	80,000	-	-	-	-	9,021,174	9,021,174
<b>Grand Total All Funds</b>	<b>\$ 856,799,509</b>	<b>\$ 856,799,509</b>	<b>\$ 117,620,733</b>	<b>\$ 117,620,733</b>	<b>\$ 286,661,915</b>	<b>\$ 286,661,915</b>	<b>\$ 2,431,975</b>	<b>\$ 2,431,975</b>	<b>\$ 13,728,858</b>	<b>\$ 13,728,858</b>	<b>\$ 214,034,859</b>	<b>\$ 214,034,859</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,606,449,690</b>	<b>\$ 1,616,822,712</b>

**ALL FUNDS PERSONNEL SUMMARY (FTE'S)**

<b>Fund Name Division or Department</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budgeted</b>	<b>2014 Budgeted</b>	<b>2014 As Amended</b>
<b>GENERAL FUND</b>	4,947	4,945	5,143	5,242	5,284
<b>COPS Hiring Recovery Program (CHRP) Grant Fund</b>					
Division of Police	48	48	48	0	0
<b>SPECIAL REVENUE FUNDS</b>					
<b>Street Construction, Main. &amp; Repair</b>					
Service Administration	29	27	28	30	30
Refuse Collection	34	30	40	0	0
Mobility Options	17	14	11	13	13
Planning & Operations	273	277	292	291	291
Design & Construction	30	28	34	36	36
<b>Total SCMR</b>	<b>383</b>	<b>376</b>	<b>405</b>	<b>370</b>	<b>370</b>
<b>Development Services Fund</b>					
Building & Zoning	123	126	131	136	136
<b>Total Development Services</b>	<b>123</b>	<b>126</b>	<b>131</b>	<b>136</b>	<b>136</b>
<b>Private Inspection Fund</b>					
Design & Construction	15	16	16	25	25
<b>Health Special Revenue</b>					
Department of Public Health	173	189	208	223	223
<b>Rec. and Parks Oper. &amp; Extension</b>					
Department of Recreation & Parks	247	250	268	294	296
<b>Golf Operations</b>					
Division of Golf	28	27	26	26	26
<b>Municipal Court Computer Fund</b>					
Judges	1	0	1	1	1
Clerk	5	4	12	12	12
<b>Total Municipal Court Computer</b>	<b>6</b>	<b>4</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Parking Meter Program Fund</b>					
Mobility Options	0	0	4	4	4
<b>INTERNAL SERVICE FUNDS</b>					
<b>Print and Mail Services</b>					
Mailroom Services	2	3	3	3	3
Print Services	2	2	2	2	2
<b>Total Print and Mail Services</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Land Acquisition</b>					
Division of Land Acquisition	6	5	8	8	8
<b>Technology Services</b>					
Technology Administration	16	15	34	18	18
Division of Information Services	112	112	121	137	137
<b>Fleet Management Services</b>					
Finance and Management Administration	6	6	7	7	7
Division of Fleet Management	117	116	128	128	128
<b>Construction Inspection Fund</b>					
Service Administration	6	6	7	7	7
Design & Construction	49	61	56	60	60
<b>Employee Benefits</b>					
Department of Human Resources	23	21	24	26	26
<b>ENTERPRISE FUNDS</b>					
<b>Water System Enterprise</b>					
Division of Power and Water	502	499	540	535	535
<b>Sewerage System Enterprise</b>					
Division of Sewers and Drains	470	466	521	516	516
<b>Storm System Enterprise</b>					
Division of Sewers and Drains	16	15	16	16	16
<b>Electricity Enterprise</b>					
Division of Power and Water	70	70	92	95	95
<b>Various Enterprise Funds</b>					
Public Utilities Director's Office	80	89	100	112	112
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>					
Development Administration	8	8	9	8	9
Economic Development	7	7	8	8	8
Code Enforcement	8	8	9	9	9
Housing	9	7	12	14	14
Department of Finance and Management	3	3	4	4	4
Department of Public Health	3	3	4	4	4
Department of Recreation and Parks	4	3	4	4	4
<b>Total CDBG</b>	<b>42</b>	<b>39</b>	<b>50</b>	<b>51</b>	<b>52</b>
<b>Grand Total All Funds</b>	<b>7,489</b>	<b>7,506</b>	<b>7,971</b>	<b>8,054</b>	<b>8,099</b>

*Note: In the general fund, 2013 and 2014 are budgeted, except for Police and Fire uniformed personnel (which are year end estimates). Additionally, an error in the original printing of this table in 2014 within the Development Administration's CDBG line resulted in one less position. The correct number is reflected in the amended column.*

**GENERAL FUND 2014 AMENDED BUDGET SUMMARY BY AREA OF EXPENSE**

<b>Department/Division</b>	<b>Personnel</b>	<b>Amended Personnel</b>	<b>Materials</b>	<b>Amended Materials</b>	<b>Services</b>	<b>Amended Services</b>	<b>Other</b>	<b>Amended Other</b>	<b>Capital</b>	<b>Amended Capital</b>	<b>Transfers</b>	<b>Amended Transfers</b>	<b>Totals</b>	<b>Amended Totals</b>
City Council	\$ 3,641,081	\$ 3,641,081	\$ 22,500	\$ 22,500	\$ 134,134	\$ 134,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,797,715	\$ 3,797,715
<b>City Auditor</b>														
City Auditor	3,021,170	3,021,170	24,600	24,600	843,980	843,980	-	-	-	-	-	-	3,889,750	3,889,750
Income Tax	7,426,065	7,426,065	79,000	79,000	1,301,532	1,301,532	-	-	-	-	-	-	8,806,597	8,806,597
Total	10,447,235	10,447,235	103,600	103,600	2,145,512	2,145,512	-	-	-	-	-	-	12,696,347	12,696,347
<b>City Treasurer</b>														
City Treasurer	962,438	962,438	14,695	14,695	119,998	119,998	-	-	-	-	-	-	1,097,131	1,097,131
<b>City Attorney</b>														
City Attorney	11,077,984	11,077,984	89,500	89,500	358,514	358,514	-	-	-	-	-	-	11,525,998	11,525,998
Real Estate	197,450	197,450	-	-	-	-	-	-	-	-	-	-	197,450	197,450
Total	11,275,434	11,275,434	89,500	89,500	358,514	358,514	-	-	-	-	-	-	11,723,448	11,723,448
<b>Municipal Court Judges</b>														
Municipal Court Judges	14,413,517	14,413,517	27,500	27,500	1,409,597	1,409,597	-	-	-	-	340,000	340,000	16,190,614	16,190,614
<b>Municipal Court Clerk</b>														
Municipal Court Clerk	10,472,723	10,472,723	125,484	125,484	796,951	796,951	-	-	-	-	-	-	11,395,158	11,395,158
<b>Civil Service</b>														
Civil Service	3,293,606	3,293,606	67,009	67,009	561,397	561,397	-	-	-	-	-	-	3,922,012	3,922,012
<b>Public Safety</b>														
Administration	1,495,628	1,495,628	10,367	10,367	6,770,215	6,770,215	-	-	-	-	-	-	8,276,210	8,276,210
Support Services	5,066,150	5,066,150	467,175	467,175	1,664,520	1,664,520	1,000	1,000	-	-	-	-	7,198,845	7,198,845
Police	270,748,944	270,748,944	3,271,098	3,271,098	15,153,228	15,153,228	225,000	225,000	-	-	2,687,906	2,687,906	292,086,176	292,086,176
Fire	204,625,508	204,625,508	3,450,166	3,450,166	10,914,719	10,914,719	200,000	200,000	-	-	2,087,481	2,087,481	221,277,874	221,277,874
Total	481,936,230	481,936,230	7,198,806	7,198,806	34,502,682	34,502,682	426,000	426,000	-	-	4,775,387	4,775,387	528,839,105	528,839,105
<b>Mayor's Office</b>														
Mayor	2,199,143	2,199,143	13,173	13,173	219,472	219,472	-	-	-	-	-	-	2,431,788	2,431,788
Community Relations	861,727	861,727	2,000	2,000	66,259	66,259	-	-	-	-	-	-	929,986	929,986
Equal Business Opportunity	826,498	826,498	5,000	5,000	75,764	75,764	-	-	-	-	-	-	907,262	907,262
Total	3,887,368	3,887,368	20,173	20,173	361,495	361,495	-	-	-	-	-	-	4,269,036	4,269,036
<b>Development</b>														
Administration	3,269,129	3,269,129	39,000	39,000	3,713,699	3,713,699	-	-	16,000	16,000	9,000	9,000	7,046,828	7,046,828
Econ. Development	621,944	621,944	6,450	6,450	2,422,951	2,422,951	-	-	-	-	-	-	3,051,345	3,051,345
Code Enforcement	6,317,761	6,317,761	102,250	102,250	1,057,276	1,057,276	10,000	10,000	144,000	144,000	-	-	7,631,287	7,631,287
Planning	1,594,452	1,594,452	19,750	19,750	78,277	78,277	-	-	-	-	-	-	1,692,479	1,692,479
Housing	418,357	418,357	3,000	3,000	3,894,416	3,894,416	-	-	-	-	-	-	4,315,773	4,315,773
Total	12,221,643	12,221,643	170,450	170,450	11,166,619	11,166,619	10,000	10,000	160,000	160,000	9,000	9,000	23,737,712	23,737,712
<b>Finance and Management</b>														
Finance Administration	2,132,243	2,132,243	127,300	127,300	3,742,783	3,742,783	-	-	-	-	-	-	6,002,326	6,002,326
Financial Management	2,869,000	2,869,000	12,790	12,790	2,940,732	2,940,732	-	-	-	-	-	-	5,822,522	5,822,522
Facilities Management	6,091,899	6,091,899	490,200	490,200	8,823,507	8,823,507	5,750	5,750	-	-	-	-	15,411,356	15,411,356
Total	11,093,142	11,093,142	630,290	630,290	15,507,022	15,507,022	5,750	5,750	-	-	-	-	27,236,204	27,236,204
<b>Fleet- General Fund Vehicles</b>														
Fleet- General Fund Vehicles	-	-	-	-	-	-	-	-	4,000,000	4,000,000	-	-	4,000,000	4,000,000
<b>Finance City-wide</b>														
Finance City-wide	-	-	-	-	-	-	-	-	-	-	32,558,632	43,262,654	32,558,632	43,262,654
<b>Finance Technology (Pays gf agency bills)</b>														
Finance Technology (Pays gf agency bills)	-	-	-	-	17,249,187	17,249,187	-	-	-	-	-	-	17,249,187	17,249,187
<b>Human Resources</b>														
Human Resources	1,287,616	1,287,616	78,769	78,769	1,128,737	1,128,737	-	-	-	-	-	-	2,495,122	2,495,122
<b>Health</b>														
Health	-	-	-	-	-	-	-	-	-	-	21,315,183	21,315,183	21,315,183	21,315,183
<b>Recreation and Parks</b>														
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	35,927,112	35,927,112	35,927,112	35,927,112
<b>Public Service</b>														
Administration	3,021,892	3,021,892	7,483	7,483	25,642	25,642	-	-	-	-	-	-	3,055,017	3,055,017
Refuse Collection	17,213,698	17,213,698	152,208	152,208	14,521,980	14,521,980	101,510	101,510	10,000	10,000	-	-	31,999,396	31,999,396
Mobility Options	3,074,850	3,074,850	32,765	32,765	81,619	81,619	6,635	6,635	-	-	-	-	3,195,869	3,195,869
Total	23,310,440	23,310,440	192,456	192,456	14,629,241	14,629,241	108,145	108,145	10,000	10,000	-	-	38,250,282	38,250,282
<b>Total General Operating Fund</b>	<b>\$ 588,242,473</b>	<b>\$ 588,242,473</b>	<b>\$ 8,741,232</b>	<b>\$ 8,741,232</b>	<b>\$ 100,071,086</b>	<b>\$ 100,071,086</b>	<b>\$ 549,895</b>	<b>\$ 549,895</b>	<b>\$ 4,170,000</b>	<b>\$ 4,170,000</b>	<b>\$ 94,925,314</b>	<b>\$ 105,629,336</b>	<b>\$ 796,700,000</b>	<b>\$ 807,404,022</b>



**GENERAL FUND PERSONNEL SUMMARY**

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Budgeted</u>	<u>2014 Budgeted</u>	<u>2014 As Amended</u>
City Council	36	34	38	38	38
<b>City Auditor</b>					
City Auditor	25	24	34	34	34
Income Tax	73	73	82	82	82
<b>Total</b>	<u>98</u>	<u>97</u>	<u>116</u>	<u>116</u>	<u>116</u>
City Treasurer	9	9	12	11	11
<b>City Attorney</b>					
City Attorney	99	102	135	135	135
Real Estate	2	2	6	6	6
<b>Total</b>	<u>101</u>	<u>104</u>	<u>141</u>	<u>141</u>	<u>141</u>
Municipal Court Judges	173	176	184	<del>184</del>	186
Municipal Court Clerk	153	154	172	172	172
Civil Service	32	33	34	34	34
<b>Public Safety</b>					
Administration	8	10	12	11	11
Support Services	47	49	54	52	52
Police- Non Uniformed	309	307	329	379	379
Police- Uniformed <sup>(1)</sup>	1,893	1,867	1,913	1,902	1,902
Fire- Non Uniformed	36	35	37	42	42
Fire- Uniformed	1,562	1,558	1,552	<del>1,548</del>	1,588
<b>Total</b>	<u>3,855</u>	<u>3,826</u>	<u>3,897</u>	<u>3,934</u>	<u>3,974</u>
<b>Mayor's Office</b>					
Mayor	13	15	18	19	19
Community Relations	7	8	8	8	8
Equal Business Opportunity	7	9	9	9	9
<b>Total</b>	<u>27</u>	<u>32</u>	<u>35</u>	<u>36</u>	<u>36</u>
<b>Development</b>					
Administration	24	25	28	31	31
Economic Development	3	3	4	5	5
Code Enforcement	58	64	64	73	73
Planning	15	15	15	16	16
Housing	1	5	5	5	5
<b>Total</b>	<u>101</u>	<u>112</u>	<u>116</u>	<u>130</u>	<u>130</u>
<b>Finance and Management</b>					
Administration	21	21	25	27	27
Financial Management	25	25	27	29	29
Facilities Management	68	68	75	77	77
<b>Total</b>	<u>114</u>	<u>114</u>	<u>127</u>	<u>133</u>	<u>133</u>
Human Resources	9	11	10	10	10
<b>Public Service</b>					
Administration	32	33	35	37	37
Refuse Collection	173	173	187	227	227
Mobility Options	34	37	39	39	39
<b>Total</b>	<u>239</u>	<u>243</u>	<u>261</u>	<u>303</u>	<u>303</u>
<b>Total General Fund</b>	<u><b>4,947</b></u>	<u><b>4,945</b></u>	<u><b>5,143</b></u>	<u><del><b>5,242</b></del></u>	<u><b>5,284</b></u>

2011 and 2012 are year-end actuals, while 2013 and 2014 are budgeted.

<sup>(1)</sup> Actual numbers in 2011-2012 include the use of a COPS Hiring Recovery Program (CHRP) Grant for 48 personnel, and partial year funding for the same in 2013.